



Granite State Electric
ESTIMATED ON-GOING ADMINISTRATION COSTS
Program Year 2009-2010

	Budget	Budget	Budget
On-Going Annual Administration Costs - GSE	<u>Incremental</u>	<u>Non-Incremental</u>	<u>Total Annual Administration Costs</u>
Information Technology			
Maintenance & Support	\$ 830	\$ 20	\$ 850
Customer Service			
Administration	\$ 782	\$ 18	\$ 800
Maintenance & Support	\$ 537	\$ 13	\$ 550
Marketing Support			
Brochures & Posters	\$ 800	\$ -	\$ 800 *
Sub-Total Annual Administration Costs - GSE	\$ 2,949	\$ 51	\$ 3,000
CAA Ongoing Administration Costs as budgeted**	\$ 109,491		
Total Annual On-Going Administration Costs	\$ 112,440	\$ 51	\$ 112,491

National Grid only seeks for recovery of Incremental costs from the Systems Benefit Charge.

The National Grid New Hampshire allocation for Incremental/Non-Incremental costs as follows, based on total National Grid retail customer count (Billing Pool 00247):

Incremental: 97.656%

Non-Incremental: 2.344%

* Marketing Support based on actual PY '08-'09 charges.

** The CAA Budget for PY '09-'10 is \$1,666,523. National Grid's share of that budget is 6.57%, which equals an annual dollar share in the amount of \$109,491.

**National Grid kWh Sales Forecast
for New Hampshire
October 2009 to September 2010**

<u>Month</u>	<u>Year</u>	<u>Forecasted kWhs</u>
October	2009	76,135,380
November	2009	59,108,204
December	2009	72,027,522
January	2010	80,150,268
February	2010	79,701,203
March	2010	72,111,991
April	2010	75,307,292
May	2010	61,740,927
June	2010	74,108,867
July	2010	89,354,089
August	2010	84,121,607
September	2010	<u>77,147,112</u>
Total		901,014,462

Source: Granite State Electric FY 08 Budget & Five Year kWh Forecast



EAP On-Going Maintenance/Administrative Cost Estimate

Program Year 2009-2010

<u>Cost</u>	<u>Position</u>	<u>Department</u>	<u>Dedication</u>	<u>FTE's</u>	<u>Annual Cost</u>	<u>Project Cost</u>	<u>Department Cost</u>
<u>IT Related Costs</u>							
1. Maintenance/Changes	Maintenance Developer	IS	1.0%	1	\$85,000	\$850	
Total IT Related Cost							\$850
<u>Non IT Business Related Costs:</u>							
2. Monthly Reporting	Analyst	B&S	0.5%	1	\$45,000	\$225	
4. Customer Service	CSR	CS	2.0%	1	\$40,000	\$800	
5. Financial Distribution Reporting/Reconciliation Requirements	Analyst	Dist Rates	0.5%	1	\$65,000	\$325	
Total Non IT Business Related Costs							\$1,350
<u>Promotional Costs</u>							
6. Brochures, mailings, and posters (twice per year)						\$1,000	
Total Promotional Costs							\$800
Total National Grid Annual Cost Estimate							\$3,000
Allocated ngrid portion of Community Action Agency EAP budget							
	National Grid Allocation:	6.57%					
	Total CAA Budget	#####					
	Total National Grid Share:	\$109,490.56					\$109,491
Total Annual Maintenance Costs							\$112,491

National Grid Billing Pool Allocations 00247

Service Company - Customer Accounting - Retails (NE Only)

<u>Year</u>	<u>Rate</u>	<u>Decimal</u>
2010	2.344%	0.02344
2009	2.300%	0.02300
2008	2.300%	0.02300
2007	2.111%	0.02111
2006	2.293%	0.02293
2005	2.279%	0.02279
2004	2.266%	0.02266
2003	2.248%	0.02248
2002	2.234%	0.02234